

## Tracking Status

- This item will be considered by [Parks and Environment Committee](#) on April 22, 2013. It will be considered by City Council on May 7, 2013, subject to the actions of the Parks and Environment Committee.

## Parks and Environment Committee consideration on April 22, 2013

PE20.1	ACTION			Ward:All
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## Parks Plan 2013 - 2017

### Origin

(March 27, 2013) Report from General Manager, Parks, Forestry and Recreation

### Recommendations

The General Manager of Parks, Forestry and Recreation recommends that:

- City Council adopt the attached Parks Plan 2013 - 2017; and
- City Council direct the General Manager of Parks, Forestry and Recreation to report back through the 2014 Budget process with a detailed implementation plan based on the direction from Council provided through their consideration of this report.

### Summary

This report seeks approval for the City of Toronto Parks Plan 2013-2017. The Parks Plan will guide the City of Toronto's delivery of parks services over the next five years. The Parks Plan aims to connect people and communities with parks, advance greening and environmental sustainability, improve the quality of parks, and strengthen the parks system as a legacy for Toronto. The plan also outlines the current state of Toronto's parks system.

Parks, Forestry and Recreation plans to improve the parks system by increasing opportunities for residents to get involved in their local parks. The Division will enhance its capacity to engage communities, and improve access to permits. Parks quality will improve with a focus on new and refurbished amenities like gathering spaces that combine seating with other amenities to make parks more welcoming, washrooms, horticulture displays, and community gardens across the city. Parks, Forestry and Recreation will also continue to implement standards for parks and trails, so Toronto residents can expect a high and consistent degree of accessibility, design, maintenance and natural area management. The Parks Plan also includes a parks classification system that will guide planning and decision-making across the large system of Toronto's parks.

The Parks Plan was developed in accordance with principles adopted by Council in February

2010, and the public consultation process adopted by Council in July 2011.

### **Financial Impact**

The Parks Plan is a tool to guide the funding and management of Toronto's parks services over the next five years. It acts as a framework for budget and resource allocation. The 5-year Parks Plan spans between 2013 and 2017, and the financial cost of implementing the plan is built up over a five year period from 2014 to 2018 to reflect the timing of the financial requirement.

Should Council adopt the Parks Plan, there will be no financial impact in 2013. New Operating Budget funding of \$1.180 million gross and 14.8 approved positions will be required in 2014 to fund and deliver a city-wide urban park rangers program, increase park maintenance and quality management, enhance horticulture and urban agriculture, and to improve natural environment trails.

The annual Operating Budget expenditure will increase to \$5.420 million by 2018 requiring 49 approved positions. The detailed implementation plan will be submitted as part of the 2014 through 2018 Operating Budgets for review and consideration.

The Operating Parks Plan directions' future year financial impacts are summarized in the following table:

#### **\*Please see staff report for table**

Capital Budget funding of \$2 million will be required in 2014 to fund city-wide upgrades and improvements to park amenities such as benches, picnic tables, shade areas, to create new social gathering spaces, and for washroom improvements.

The annual Capital Budget expenditure will increase to \$5.750 million by 2018 for a total of \$21.625 million over 5 years. These capital expenditures are not included in the 2013 Parks, Forestry and Recreation 10-Year Capital Plan. A detailed implementation plan, including proposed phasing, will be included as part of the 2014 Capital Budget process for consideration.

The annual capital funding requirements for the Parks Plan are summarized in the following table:

#### **\*Please see staff report for table**

In addition to the above-noted impacts there are some Parks Plan directions that relate to existing Capital IT and Infrastructure initiatives that will require additional review within the 2013 Parks, Forestry and Recreation 10-Year Capital Plan.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

### **Background Information**

(March 27, 2013) Report from the General Manager, Parks, Forestry and Recreation - Parks Plan 2013 - 2017

(<http://www.toronto.ca/legdocs/mmis/2013/pe/bgrd/backgroundfile-57180.pdf>)

(April 27, 2013) Attachment 1 from Parks, Forestry and Recreation - Parks Plan 2013 - 2017

(<http://www.toronto.ca/legdocs/mmis/2013/pe/bgrd/backgroundfile-57282.pdf>)

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Source: Toronto City Clerk at [www.toronto.ca/council](http://www.toronto.ca/council)

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